

LEGISLATIVE SERVICES AGENCY
OFFICE OF FISCAL AND MANAGEMENT ANALYSIS
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FISCAL IMPACT STATEMENT

LS 6604

BILL NUMBER: SB 224

DATE PREPARED: Dec 28, 2000

BILL AMENDED:

SUBJECT: Indiana Environmental Assistance Program.

FISCAL ANALYST: Bernadette Bartlett

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FUNDS AFFECTED: ☒ **GENERAL**
☐ **DEDICATED**
☐ **FEDERAL**

IMPACT: State

STATE IMPACT	FY 2001	FY 2002	FY 2003
State Revenues			
State Expenditures		4,335,000	4,503,890
Net Increase (Decrease)		(4,335,000)	(4,503,890)

Summary of Legislation: This bill establishes the Indiana Environmental Assistance Program.

Effective Date: Upon passage.

Explanation of State Expenditures: The Environmental Assistance Program (EAP), based at Purdue University, is intended to provide training, information, and assistance on regulatory compliance and environmental management to the business sector. The EAP will also assess environmental challenges in Indiana and fund needs-based applied research. Funding requested for FY 2001-2003 is \$8,838,890 in state funds plus \$2 M to \$4 M of matching funding from federal sources. A breakdown of state expenses is listed below.

Budget Request for the Environmental Assistance Program				
			FY 2002	FY2003
Manufacturing Assistance	Director	1 @ \$100,000	\$100,000	\$104,000
	Field Staff	6 @ \$75,000 each	\$450,000	\$468,000
	Specialists	2 @ \$75,000 each	\$150,000	\$156,000
	Faculty Associates	2 @ 25% @ \$100,000 each	\$50,000	\$52,000
	Systems Developer	1 @ \$70,000	\$70,000	\$72,800
	Support Staff	1 @ \$32,000	\$32,000	\$33,280
Operating Expenses	Supplies		\$50,000	\$51,500
	Equipment		\$45,000	\$46,350
	Travel		\$50,000	\$51,500
	Reserve for Allocation		\$45,000	\$46,800
Subtotal for Manufacturing Assistance			\$1,042,000	\$1,082,230
Agricultural and Community Assistance Personnel (Includes fringe benefits)	Director	1 @ 50% @ \$100,000 each	\$50,000	\$52,000
	Agricultural Professional	1 @ \$85,000	\$85,000	\$88,400
	Community Professional	1 @ \$85,000	\$85,000	\$88,400
	Training Professional	2 @ \$50,000 each	\$100,000	\$104,000
	Support Staff	1 @ \$30,000	\$30,000	\$31,200
Operating Expenses	Supplies		\$50,000	\$51,500
	Equipment		\$150,000	\$154,500
	Travel		\$35,000	\$36,050
	Tool Development		\$715,000	\$743,600
Total for Agricultural and Community Assistance			\$1,300,000	\$1,349,650

Needs-Based Applied Research Personnel (Includes fringe benefits)	Director	1 @ \$100,000	\$100,000	\$104,000
	Professional Staff	1 @ 50% @ \$64,000	\$32,000	\$33,280
Operating Expenses	Supplies		\$20,000	\$20,600
	Equipment		\$15,000	\$15,450
	Travel		\$36,000	\$37,080
	Research Projects		\$1,790,000	\$1,861,600
Total for Needs-Based Applied Research			\$1,993,000	\$2,072,010
Grand Total			\$4,335,000	\$4,503,890
* FY 2003 figures have been increased 4% for personnel and 3% for operating expenses.				

The proposal provides that an advisory board will meet quarterly to provide council, advice, and direction. Twelve members of the Board are entitled to reimbursement for traveling expenses and other expenses incurred in connection with board duties. The Board is also required to meet quarterly. Assuming that the average mileage round trip for the meeting is 100 miles per member, mileage costs are estimated at \$1,344 (12 members multiplied by 4 meetings multiplied by 100 miles multiplied by \$0.28). Mileage would be paid from the appropriations made to the program.

Explanation of State Revenues:

Explanation of Local Expenditures:

Explanation of Local Revenues:

State Agencies Affected: Purdue University.

Local Agencies Affected:

Information Sources: David R. McKinnis, Director, Technical Assistance Program; Ronald F. Turco, Director, Environmental Sciences and Engineering Institute; Don D. Jones, Professor, Agricultural and Biological Engineering; Ronald F. Wukasz, Professor, Civil Engineering, Purdue University.